

# PART 1 - STRATEGIC ASSESSMENT OF CITY SERVICES

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## Police

Budgeted Figures	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007
FTE	2746.06	2712.00	2818.00
Expenditures	\$322,011,685	\$ 336,477,474	\$ 360,134,725

### Brief Overview of Department

- The Police Department provides patrol traffic, investigative, record, laboratory and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 119 neighborhoods) and the Traffic Division.
- The Police Department has fewer sworn police positions per thousand population than most major metropolitan cities. San Diego ranks as the eighth largest metropolitan city in the United States and has a relatively low violent crime rate according to Department of Justice statistics.
- Sworn Officer Status: As of December 19, 2006, the Department has 1,895 (90%) of 2,109 budgeted sworn positions filled. Of the 1,895 sworn personnel, 153 are unavailable for service (due to various forms of leave or light duty assignments) leaving 1,742 available sworn personnel – 83% of total FY 07 budgeted positions.
- The Department's response time goal for Priority 1 calls (serious crimes in progress) is 12 minutes. Actual average response times in recent calendar years are shown in parentheses: 2003 (13.9 minutes), 2004 (13.4 minutes), 2005 (14.4 minutes), and 2006 (14.3 minutes). Department response times to all calls for service have increased by an average of 20% since 1999.
- In addition to the above referenced staffing shortfall, officer recruitment and retention continues to be a major challenge for the Department. In FY 07, the department is losing approximately 7 sworn officers a month to attrition and another 6 sworn officers a month to other law enforcement agencies. Several factors, such as the war in Iraq, changing demographics and a healthy job market have decreased the available pool of individuals seeking police service careers while the demand for police services is increasing.
- Gang violence continues to be a major public concern and focus for the Department. There are currently over 4,000 people in San Diego identified and documented as gang members under the California Attorney General's Guidelines for Street Gangs. This group of individuals is responsible for some of the most serious crimes in the City. The Department's Gang Unit and Patrol Divisions work together to reduce gang violence.
- The Police Department, as a facilitator, has partnered with the United Way, private businesses and countywide care providers to address the issues of homelessness.
- In FY 05, the Police Department dispatched police services in response to 682,788 calls for service, benefited from the services of 850 active volunteers, conducted 61 Special Weapons and Tactics deployments, and responded to 364,533 calls for 9-1-1 emergencies.

## **Fire-Rescue**

<b>Budgeted Figures</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	1271.95	1171.23	1191.26
<b>Expenditures</b>	\$160,006,664	\$ 160,337,603	\$ 169,509,660

### **Brief Overview of Department**

- The San Diego Fire-Rescue Department protects the life and property of residents and visitors through a variety of safety services. The department operates 45 fire stations; communications, equipment repair and training facilities; 10 permanent lifeguard stations and 47 seasonal lifeguard towers.
- Major activities performed by Fire-Rescue include: fire suppression; emergency rescue; arson investigation; explosives disarmament; hazardous materials incident response, emergency helicopter support; fire safety inspection and education programs; emergency medical transport; apparatus, equipment, and facilities maintenance; waterway and swimmer safety; and the operation of fire communications.
- The Fire-Rescue fleet is comprised of 124 emergency response vehicles and 183 support vehicles. As identified during the recent City-wide Fleet Services Business Process Reengineering (BPR), 50% of the emergency fleet and 35% of the support fleet are beyond their expected life cycles.
- Fire-Rescue failed to achieve national accreditation in 2005. The department was informed that their inability to achieve compliance with national emergency response time standards of 5 minutes 90% of the time weighed heavily in the decision to deny accreditation. Fire-Rescue staff's analysis of City-wide response times indicated that an additional 22 fire stations would need to be built and appropriately staffed to meet this national standard.
- Fire-Rescue created the Community Emergency Response Team (CERT) San Diego program in January 2004 in an effort to develop an enhanced culture of preparedness. The program is managed as a public/private partnership which utilizes City funding, grants, donations, class fees and volunteer services to enhance core services. CERT San Diego graduates significantly more volunteer Disaster Service Workers than any other regional jurisdiction in service to City residents.
- In the past year, all Fire-Rescue response plans have been reviewed and updated. In addition, plans for responses to acts of terrorism, tsunamis and mass rescue operations in the ocean environment have been developed.
- In FY 05, the Fire Department provided the following services: 96,292 emergency responses; 62,140 emergency medical transports; 2,632 weed/brush inspections; 436 Metro Arson Strike Team investigations; 264 Hazardous Materials Team incidents; on duty for 23,350,360 beach and waterway users; and responded to 192,881 persons requiring emergency services at beaches and waterways.

## **Park and Recreation**

<b>Budgeted Figures</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	920.34	828.25	851.1
<b>Expenditures</b>	\$ 77,257,445	\$ 80,498,356	\$ 84,140,359

### **Brief Overview of Department**

- San Diego's Park and Recreation Department is responsible for overseeing 39,314 acres of developed and undeveloped open space, 337 parks including Balboa Park, Mission Trails Regional Park, and Mission Bay Park; 25 miles of shoreline from Sunset Cliffs to La Jolla; 13 pools that are open year-round; 3 public golf complexes; 51 recreation centers; and more.
- In the FY 2007 Budget Park and Recreation became part of the Neighborhood and Customer Services Department and their budget no longer reflects non-General Fund staffing and expenditures. The department is split into 8 divisions: Administrative Services; Community Parks I; Community Parks II; Developed Regional Parks; Mt. Hope Cemetery; Open Space Division; Park Planning and Development; and Reservoir Concessions.
- Park and Recreation plans to open 9 new facilities in FY 2007. Additional funding for staff and operating support was included in the FY 2007 Budget.
- Areas of challenge include lack of funding to staff and support operations and maintenance of new or enhanced facilities, a backlog in maintenance, lack of funding for Brush Management Program to comply with the City's Municipal Code providing for greater defensible space and a recurring deficit in the Aquatics Program.
- In FY 2007, the Park and Recreation Department manages approximately 40,180 acres of parks, open space and pools.
- In FY 2007, the Park and Recreation Department manages 51 recreation centers, approximately 100 joint use areas, 13 permanent swimming pools, and 31 tennis facilities providing 156 courts.

## **General Services - Facilities**

<b>Budgeted Figures</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	131.76	119.76	130.5
<b>Expenditures</b>	\$ 14,379,887	\$ 13,879,735	\$ 15,143,790

### **Brief Overview of Department**

- Provides day-to-day maintenance and repair of approximately 1,600 City facilities, including preventative maintenance, emergency repair calls, and deferred maintenance.
- Deferred maintenance work includes re-roofing, replacement of air-conditioning systems and boilers, structural improvements, and replacement of carpet, tile and paint.
- Since FY 1992 the City has acquired or built over \$123 million worth of facilities. An estimated \$2 million per year is required for maintenance on these facilities, which is often not considered prior to building or acquisition. This has resulted in a backlog of deferred maintenance.
- Many City facilities must be remodeled to comply with the Americans with Disabilities Act (ADA) and make facilities and infrastructure accessible. The City has put very little funding toward ensuring the City's facilities are in compliance with ADA.
- The Facilities Division of the General Services Department currently maintains 1,641 facilities or 8,129,339 square feet of City facilities.

## **General Services - Streets**

<b>Budgeted Figures</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	314.49	306.57	317.49
<b>Expenditures</b>	\$ 46,742,114	\$ 48,896,116	\$ 50,681,086

### **Brief Overview of Department**

- The Streets Division maintains and repairs all streets, alleys, sidewalks, bridges, guardrails, and fences in the City.
- Administers annual resurfacing and slurry seal contracts. Cleans and repairs storm drain inlets, pipes, and channels and sweeps commercial and residential streets.
- Maintains and repairs all City street lights and traffic signals. Performs traffic lane stripping, paints and removes markings and legends, maintains and manufactures traffic signs and maintains City's street trees.
- Funding for on-going maintenance of City's rights-of-way infrastructure has declined and the backlog of deferred maintenance has grown. A 2003 study estimated that 49% of the City's streets were in "acceptable condition." The standard employed by the California Department of Transportation is 75%.
- The Street Division of the General Services Department currently maintains 800 miles of street and alleys, 5,000 miles of sidewalk, 200,000 trees, 70,000 drain structures, 53,000 street signs and 40,000 street lights.

## **Customer Services**

<b>Budgeted Figures</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	19.00	10.00	19.00
<b>Expenditures</b>	\$ 1,777,818	\$ 1,160,728	\$ 2,060,780

### **Brief Overview of Department**

- The Customer Services Department is part of the Neighborhood and Customer Services Business Center. Customer Services, as represented in the above budget detail, includes the Community Service Center program and the Citizen's Assistance Program.
- Prior to the development of the FY 07 budget, Citizen's Assistance was a separate department with 4 FTEs and a budget of \$329,413 in FY 05 and \$353,134 in FY 06. In order to depict equivalent budget amounts, the FY 05 and FY 06 budgets have been added to the Community Service Center budgets in the detail above.
- The reduction in FTEs and budget going into FY 06 is attributable to the closure of five Community Service Centers. The subsequent addition of positions going into FY 07 is attributable to the decision to reflect all supplemental positions in the FY 07 budget.
- The Customer Services Department oversees the City's six Community Service Centers located in Clairemont, Midway, Navajo, Rancho Bernardo, San Ysidro, and Scripps Ranch.
- Citizen's Assistance operates the City Information Center in the lobby of the City Administration Building. The Center maintains a citywide employee database, schedules use of the City Administration Building lobby displays, and maintains brochure racks. They also administer the Citywide Route Slip Tracking System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials and officers.
- During calendar year 2004, over 209,000 residents were served by the Community Service Centers.
- The Community Service Centers provide one-stop service in the communities for increased accessibility to City services for citizens. Services include passport and notary processing.



## **Library**

<b>Budgeted Figures</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	429.33	397.42	417
<b>Expenditures</b>	\$ 37,033,439	\$ 36,647,886	\$ 38,743,686

### **Brief Overview of Department**

- The San Diego Public Library System serves residents in an area of 342 square miles and consists of the Central Library, 34 branch libraries, an adult literacy program office, and one Environmental Services Library. The library's collection of materials comprises over 3.4 million books, periodicals, audio-visual materials and government documents.
- Municipal Code §22.0228 requires the Mayor to propose an annual appropriation for the Library that is equivalent to 6% of the total General Fund proposed budget. The Code also provides for the waiving of this requirement if revenues are determined to be insufficient to provide for necessary City services that preserve the health, safety and welfare of the citizens. The 6% requirement was waived for FY 2007, as it has been in the last three years and every year this funding level has been required.
- Library hours per week have declined precipitously in recent years from 1,904 hours per week in FY 2003 to 1,518 hours per week in FY 2006. A majority of the branch libraries are open 41 hours per week on 6 days, with limited schedules on Fridays and Saturdays.
- In FY 2007 there were two library branch openings including the expanded Otay/Nestor Branch Library and the new College/Rolando Branch Library. The new Serra Mesa/Kearney Mesa Branch library opened on December 2, 2006. Future capital projects in the works are a new main library and five new branch libraries.
- Areas of challenge presented by the department are deferred maintenance at various facilities, the under-funding of book collection funds as compared to the use and needs of the community, insufficient technology funds to provide the level of service desired by citizens, and lack of adequate staff to supervise the growing branch system.
- In FY 2006, the Library: had total attendance of 6,017,790; answered 1,694,801 questions and had a total circulation of 7,003,040 items or 5.34 items per capita.
- In FY 2006, libraries were open an average of 42.5 hours per week.

## **Environmental Services – Regular Trash Collection**

<b>Budgeted Figures</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	137.25	125.75	126.95
<b>Expenditures</b>	\$ 33,713,744	\$ 35,494,177	\$ 36,942,515

### **Brief Overview of Department**

- The Collection Services Division of the Environmental Services Department is responsible for weekly residential trash collection, bi-weekly curbside collection of recyclables and the collection and maintenance of street litter containers in business districts.
- The City of San Diego has been providing trash collection services to the public for over 80 years.
- This year, crews will collect about 380,000 tons of trash from 315,000 residences and small businesses in San Diego.
- While the Department's workers have traditionally collected trash manually, the City has converted to an automated system in which trash is loaded with special trucks using a hydraulic arm.
- The City's refuse containers have a 10-year warranty and many are approaching the end of their useful life. It is estimated that the cost of replacing all automated refuse containers Citywide is over \$60 million.
- In 2001, San Diego residents recycled 108,806,200 pounds of recyclables! That's equivalent to saving more than 1,305,672 trees, enough gas to fuel 8,704 passenger cars for one year or enough energy to power 30,070 homes for one year.
- The Collection Services Division makes over 16 million refuse collection stops annually. In particular, they provide: 320,000 households and small businesses with weekly trash collection; 276,000 households with bi-weekly curbside recycling collection; 200,000 households with bi-weekly curbside collection of greens materials; and 270,000 annual service stops to collect and maintain street litter containers in public rights-of-way.
- The Collection Services Division received a 92% resident satisfaction ration for residential trash collection services and a 91% resident satisfaction for home recycling service.

## **Community and Economic Development**

<b>Budgeted Figures</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	23.92	20.12	48.4
<b>Expenditures</b>	\$ 5,966,435	\$ 2,985,117	\$ 10,948,786

### **Brief Overview of Department**

- Following the release of the FY 07 budget document, the Community and Economic Development Department (comprised of the Community Services, Economic Development and Redevelopment divisions) was restructured. This resulted in the Community Services Division moving into the Neighborhood and Customer Services business center and the Economic Development and Redevelopment divisions joining the Planning Department to become the new City Planning and Community Investment Department within the Land Use and Economic Development business center.
- The budget reduction in FY 06 is attributable to the decision to move the Redevelopment Division out of the General Fund and into its own special revenue fund. The subsequent addition of positions going into FY 07 is attributable to the decision to reflect all supplemental positions in the budget. In addition to the added supplemental position expense, a decision was made to transfer the Parking Meter District Program, SBEP and public use lease payments for redevelopment projects into the department in FY 07.
- Strives to improve the quality of life and ensure a health economy with an emphasis on the City's urban core neighborhoods and low and moderate income residents.
- Areas of concentration include: job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.
- The Community and Economic Development department was reorganized by the Mayor's office. The Community Service Centers were transferred to the Department of Neighborhood and Customer Services and the Grant Management Section was moved to the Department of Business and Support Services.
- 13 new development projects were assisted in the Enterprise Zones to obtain building permits valued at \$37.8 million for new industrial development projects that resulted in retaining and creating 1,083 jobs in the region.
- 1,425 Americans with Disabilities Act inquiries were responded to with information and referral services.
- 6,888 aspiring and existing entrepreneurs were assisted with business start-up and expansion information.

## **City Planning**

<b>Budgeted Figures</b>	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	66.60	55.68	60.25
<b>Expenditures</b>	\$7,369,630	\$6,846,564	\$6,846,724

### **Brief Overview**

- City Planning is part of the City Planning and Community Investment Department and the Land Use and Economic Development Business Center.
- City Planning coordinates and administers planning projects such as community plan updates, long range planning, supports historic resources, maintains a comprehensive Citywide General Plan, supports community planning groups, supports related boards and commissions, manages the Multiple Species Conservation Program (MSCP), and provides community-based travel forecasting, traffic studies, and transportation demand management.
- Over the past several years the City Planning's staffing level declined by 22% in General Fund functions which include Planners and support staff, but the community and City Council expectations have remained the same or increased. In addition, 46 Community Plans require updating.
- The reduction of staffing in prior years combined with the 10% vacancy factor that was applied for 2007 creates a serious challenge for meeting workload expectations.
- The City's Mills Act Agreement program grants property tax reductions to qualified designated historical properties. This program provides a public benefit by preserving architecturally significant structures and neighborhood character. City Planning lacks the resources to continue to support the increase of submitted designations. Existing fees are being reviewed for this process and recommendations will be forthcoming to increase existing and additional new fees for services being provided to individual property owners now by the General Fund.
- City Planning assists 42 Community Planning Groups and oversees 50 Planning Areas.

## **Neighborhood Code Compliance**

	<b>Fiscal Year 2005</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>
<b>FTE</b>	62.02	57.12	73.00
<b>Expenditures</b>	\$5,393,427	\$5,319,473	\$6,708,037

### **Brief Overview**

- Neighborhood Code Compliance is part of the Development Services Department and the Land Use and Economic Development Business Center.
- Neighborhood Code Compliance works in partnership with citizens to promote and maintain a safe and desirable living and working environment; to improve the quality of San Diego's neighborhoods through education, enforcement, and abatement; and to respond to community concerns and attain code compliance while maintaining high professional standards and continually seeking improvements and innovations.
- Neighborhood Code Compliance enforces State and local regulations related to construction and grading without permits, disabled access, environmentally sensitive lands historical and coastal regulations, graffiti, land use and zoning, mobile home parks, noise, substandard housing conditions and unsafe/vacant buildings.
- Controlling graffiti is a growing concern for the City of San Diego. Consequently, the Fiscal Year 2007 budget for the Graffiti Control Program was increased by 59% to battle urban blight to make neighborhoods safer.
- The code enforcement program is unable to proactively enforce existing codes citywide.
- Neighborhood Code Compliance is continuing to partner with the Police Department to aggressively pursue graffiti vandals and reduce crime related to graffiti. The Police Department averages 30 arrests per month.
- Fiscal Year 2006 opened 7,289 cases and closed 7,395 cases
- Current backlog of open cases: 4,891
- Structures were rehabilitated or in productive use: 100
- Neighborhood Code Compliance Citizen Code Enforcement Volunteers: 142
- Cases processed by the volunteers: 6,377
- Cases resolved by the volunteers: 5,880 (92%)

## Arts and Culture

Budgeted Figures	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007
FTE	6.50	5.77	7.00
Expenditures	\$845,214	\$775,422	\$877,762
Grant Allocations	\$7,488,422	\$6,841,762	\$6,874,296

### Brief Overview

- The Commission for Arts and Culture's primary task is to allocate and administer Transient Occupancy Tax funding to arts, culture and community based non-profit organizations.
- The department also administers the Public Art Program which provides for the management and maintenance of the City's art collection and to implement the Public Art Master Plan.
- The department oversees special initiatives, such as the San Diego Art + Sol cultural tourism promotion program, the Diversity Initiative, and Folk and Traditional Arts.
- The Commission also administers \$72,900 in discretionary funds allocated by the Mayor and City Council to community based non-profits.
- In Fiscal Years 2005 and 2006, a total of 1.25 Associate Management Analysts and 1.00 Word Processing Operator were removed from the Commission's budget to provide budget savings.
- In Fiscal Year 2007, 1.25 Associate Management Analysts, funded by outside revenue, were added back to the Commission's budget to administer the Public Art Program allocations.
- In FY 2007, the Commission is administering \$6,874,296 in Transient Occupancy Tax funds to over 130 non-profit organizations.
- Activities by arts and culture organizations funded through the Commission translated to \$398 million in spending by cultural tourists. This helped create 4,635 jobs and sell \$4.1 million admissions in 2005.